

STATEMENT OF PURPOSE

RS22971

This is the FY 2015 appropriation to the Division of Building Safety in the amount of \$11,167,100 with full-time equivalent positions capped at 121. This budget includes adjustments for benefit cost increases, inflationary adjustments, replacement items, and statewide cost allocation. It also includes the increase for the equivalent of a 2% CEC (1% one-time and 1% ongoing) following the JFAC adjusted budget. The new methodology for the network billing proposal for the Department of Administration is also reflected in this appropriation. Overall, this budget is a 2.0% increase above the FY 2014 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	121.00	0	10,905,900	43,100	10,949,000
Removal of One-Time Expenditures	0.00	0	(369,400)	0	(369,400)
Base Adjustments	0.00	0	0	0	0
FY 2015 Base	121.00	0	10,536,500	43,100	10,579,600
Benefit Costs	0.00	0	163,800	500	164,300
Inflationary Adjustments	0.00	0	16,800	200	17,000
Replacement Items	0.00	0	303,300	0	303,300
Statewide Cost Allocation	0.00	0	(47,500)	(500)	(48,000)
Change in Employee Compensation	0.00	0	148,200	800	149,000
FY 2015 Program Maintenance	121.00	0	11,121,100	44,100	11,165,200
Network Billing Proposal	0.00	0	1,900	0	1,900
FY 2015 Total	121.00	0	11,123,000	44,100	11,167,100
Chg from FY 2014 Orig Approp	0.00	0	217,100	1,000	218,100
% Chg from FY 2014 Orig Approp.	0.0%	0.0%	2.0%	2.3%	2.0%

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